

Subactivity: Facilities
Line Item: NOAA Facilities Management, Construction and Maintenance

GOAL STATEMENT:

To provide an effective and efficient Facilities Management program to keep facilities in well-maintained condition, return substandard facilities to their full potential, construct and renovate facilities to meet mission needs, and, dispose of facilities not required by mission need. In addition, the Facilities Program provides for coordinated capital investment, planning and execution of NOAA facility construction projects.

BASE DESCRIPTION:

NOAA Facilities Management, Construction and Maintenance

The Facilities Management and Construction Program provides program direction and oversight to NOAA's major construction program and has been the focal point for facility master planning; project planning formulation and development; and project management oversight to support critical NOAA mission requirements. Funds in this line item support an integrated capital investment planning process; integrated facility condition inspection program, systems and technology tools to enable maximum efficiency in project and facility management planning; and investments required to support repair and modernization of NOAA's facilities.

As the NOAA-owned facilities continue to age, investments in maintenance, repairs and modernization must remain a priority. NOAA's capital assets, totaling more than 400 leased facilities are valued at nearly a billion dollars. Many facilities are well past their useful lives and in need of repair or replacement to ensure that the facilities remain viable in support of NOAA's programs. This program provides funding to conduct facility condition inspection, and supports investments in necessary facility repairs and modernization. This line item also includes funds needed to support operations at NOAA's new state-of-the-art laboratory building in Boulder, Colorado, and to support operation and maintenance expenses for NOAA's Western Regional Center (WRC) in Seattle, Washington. These facilities house organizations from four NOAA line organizations (OAR, NESDIS, NMFS, and NWS) as well as NOAA's program support units for the region. The work conducted in Boulder and Seattle is necessary for NOAA's climate, weather research and support services. Also included in the NOAA Facilities Management, Construction and Maintenance line item is funding for safety training for NOAA personnel working at sea, in order to comply with international safety guidelines in the Standards for Training Certification and Watchkeeping.

Project Planning and Execution

The OCAO re-organization implemented in 2005 established a centrally-managed and integrated national project construction and construction grant program. The CAO has responsibility for policy development and guidance, long-term facility master planning, and construction program, execution (for new facilities, as well as repair and modernization projects). The CAO organization is responsible managing the total project life-cycle for facility construction and modernization projects--including environmental/safety projects.

In FY07, funds will support strategic facility planning and modernization, effective project planning, and management of facility modernization projects. The facilities program supports achieving the Strategic Plan outcomes of improved safety and facility condition indices, and a sustainable and strategic facilities master planning process with a 5 to 10 year planning horizon and specifically promotes progress toward meeting the objective of increasing the number of facilities with improved collocation of NOAA services and partners. A robust facilities capability should lead to lower cost of occupancy and facilities that better meet requirements in support of the NOAA mission goals.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Facilities	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: NOAA Facilities Management, Construction and Maintenance					
NOAA Facilities Mgmt & Construction (previously Maintenance, Repairs & Safety)	7,392	3,981	5,049	14,444	9,395
NOAA Wide Facilities Maintenance (consolidated)	17,743	-	-	-	-
Boulder Facilities Operations (C)	3,464	3,465	3,479	3,479	-
Boulder Facilities Operations (WW)	630	630	633	633	-
Boulder Facilities Operations (MS)	406	406	407	407	-
Western Regional Center Operations & Maintenance	689	-	-	-	-
TOTAL	30,324	8,482	9,568	18,963	9,395
FTE	2	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

NOAA Facilities Management and Modernization (0 FTE and +\$9,395,000): NOAA requests an increase \$9,395,000, for a total of \$18,963,000 to support the NOAA Facilities Management and Modernization program. This request provides crucial funding for new and planned facility repair and maintenance projects to address facility conditions affecting either employee safety or mission-operational readiness.

Statement of Need

NOAA owns more than 440 facilities that support essential NOAA operations and programs. These facilities are aging, with more than 32 facilities over 50 years old. NOAA's facilities are often subject to extremes of climate and weather, and are therefore more prone to unplanned repairs, and investments to maintain modern facilities. The gap identified for FY 2007 in terms of current backlog of identified repair and modernization projects is in excess of \$50 million, and is growing. Failure to support investments in necessary facility repairs will place employees at increasing risk of unsafe working conditions, and threaten mission operational readiness. As NOAA's facilities age, and as operational requirements increase, the demands of keeping present facilities and structures habitable and safe becomes increasingly costly.

Proposed Actions

Support needed repairs and modernization investment in NOAA facilities. Investments will be targeted using data from NOAA's recently instituted annual facility condition assessment system, and will target the most at-risk, and unsafe conditions and facilities.

Benefits

- Safer working conditions for NOAA employees
- Sustainable operations and programs conducted in NOAA facilities
- Avoidance of more costly and catastrophic repairs, including the need to replace facilities prematurely due to deteriorating facility conditions

Performance Goals and Measurement Data

This program change supports the Department of Commerce Strategic Goal of "Observe, protect and manage the Earth's resources to promote environmental needs." This increase will also support the President's Management Agenda, Executive Order 13327, Federal Real Property Asset Management, and the Mission Support goal in NOAA's Strategic Plan.

Performance Goal: Mission Support	FY 2007 without Increase	FY 2007 with Increase
Percentage of NOAA-owned facilities at a "Fair" or better facility condition index (FCI)	Unable to maintain well-maintained facilities with repair for extended life cycle Inability to sustain maintenance projects addressing facility conditions	Maintenance of facilities Improve facility condition through completed maintenance projects Ensure safe working conditions

Subactivity: Facilities
Line Item: Environmental Compliance & Safety

GOAL STATEMENT:

To provide a safe and environmentally compliant working environment, in the most economical, efficient and effective manner.

BASE DESCRIPTION:

The NOAA Environmental Compliance and Safety program provides positions and activities necessary to: comply with all existing federal, state, and local laws, regulations and safety requirements; and identify environmental compliance and safety issues requiring remediation. NOAA has identified a remaining backlog of more than \$2 million in environmental compliance and safety projects, and expects this estimate will grow as a comprehensive facility assessment program unfolds. The backlog is in addition to NOAA's ongoing projects to ensure compliance with applicable environmental and safety laws. NOAA continues to implement a management system to increase awareness, oversight and assessment; and ensure compliance with applicable laws and regulations.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Facilities	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: Environmental Compliance & Safety					
Environmental Compliance	2,957	2,367	2,359	4,046	1,687
TOTAL	2,957	2,367	2,359	4,046	1,687
FTE	16	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

Environmental Compliance and Safety (0 FTE and +\$1,687,000): NOAA requests an increase of \$1,687,000, for a total of \$4,046,000, for NOAA's Environmental Compliance, Health and Safety Programs. Funds will be used to maintain a safe and environmentally compliant work environment as required by Federal, state and local laws, and address the backlog of environmental cleanup projects.

Statement of Need

This funding will allow NOAA to continue to address deficiencies in the following areas: 1) inventory, upgrades/replacements, and Operations & Maintenance (O&M) plans for all hazardous material storage tanks; 2) inspection, abatement/encapsulation, and O&M plans for all asbestos and lead-based paint materials; 3) provide workplace employee training; 4) provide required employee and facility safety equipment; 5) provide facility safety inspections; and 6) provide program support at field locations. Efforts focus on the identification of operational and facility deficiencies, implementing corrective actions and improving environmental compliance and health and safety in the NOAA workplace. NOAA strives to ensure that its facilities and operations are in compliance with all laws and regulations. Additionally, the funding enables NOAA to reduce the risk of incurring regulatory citations that could result in financial penalties, employee civil or criminal citations, or both. These new requirements are in addition to the environmental compliance basic program requirements.

Proposed Actions

- Fund necessary investments to improve NOAA's management of hazardous materials at its facilities.
- Develop and provide enhanced employee training on the proper use, maintenance, and disposal of hazardous materials at NOAA work sites.

Benefits

- Compliance with applicable environmental and safety laws by ensuring that hazardous material risks are identified and mitigated.
Safer working conditions for NOAA employees

Performance Goals and Measurement Data

This program change supports the Department of Commerce Strategic Goal of “Observe, protect and manage the Earth’s resources to promote environmental needs.” This increase will support the Mission Support goal in NOAA’s Strategic Plan.

Performance Goal: Mission Support	FY 2007 without Increase	FY 2007 with Increase
Increase number of safety and environmental compliance assessments completed, and number of “findings” timely mitigated or remediated	Deficiencies in facilities and operations Noncompliance with all laws and regulations	Adequate safe and environmentally compliant work environment